# SAVANNAH RIVER SITE
# WORKFORCE MANAGEMENT STRATEGY
# FY2005 – FY2006

***Prepared by***
***Westinghouse Savannah River Company***
***for the***
***U.S. Department of Energy***
***Savannah River Operations Office***
***Aiken, South Carolina***

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## *PURPOSE*

This Multi-Year Workforce Transition strategy is submitted in accordance with Section 3161 of the National Defense Authorization Act for Fiscal Year 1993, the Department of Energy's (DOE) "Planning Guidance for Contractor Workforce Restructuring," and DOE Order 350.1, Chapter III, Reduction in Contractor Employment.

Defense production ceased at the Savannah River Site (SRS) during CY 1998. At that time, the SRS mission changed to environmental cleanup of cold war legacy materials. The site is currently managed and operated by Westinghouse Savannah River Company LLC. The WSRC team includes Westinghouse Savannah River Company LLC (WSRC), Bechtel Savannah River, Incorporated (BSRI), BNFL Savannah River Corporation (BNFL), BWXT Savannah River Company (BWXT), CH2 Savannah River Company (CH2SRC), and Polestar Savannah River Company (PSRC).

This strategy provides a blueprint for workforce restructuring actions needed to implement and continue SRS accelerated environmental clean-up activities scheduled to occur during FY2005 and FY2006. Bob Pedde discussed WSRC's Strategy with Mike Owen and Jesse Roberson on June 3, 2004. The Strategy includes a more flexible, responsive approach to workforce restructuring since greater flexibility in workforce management and utilization is paramount to the continued success in the operation and management of SRS. Major elements of the SRS work scope have accelerated completion dates beginning as early as FY2004. Consequently, it is imperative that a multi-year workforce restructuring strategy be implemented as outlined herein.

The DOE is responsible for defining the scope of work and schedule for cleanup activities at the site and for providing the required funding. WSRC is responsible for determining the number and skill mix of employees needed to complete the work and for implementing workforce management strategies including workforce reductions, when necessary. Within these parameters, the decisions on separations of individual employees will be made by WSRC. However, changes to this Strategy may result from future policy or program changes.

***SYNOPSIS***

## WORKFORCE RESTRUCTURING WSRC TEAM
## WFR PLAN SYNOPSIS

| | |
|---|---|
| *Stated Business Need for WFR* | Workforce adjustments needed (increase & decrease) to meet accelerated site cleanup milestones. Project specific employee reductions identified in strategy as factors driving workforce change. |
| *WFR Plan Design* | Multi-Year (FY2005, FY2006) total reduction ~2000. |
| *Number Planned Layoffs* | ~1200 FY2005;* 600-800 FY2006. |
| *Type Reductions* | Involuntary only with "Self Select" component to allow employees to self-select for involuntary layoff. Individuals with certain skills may be denied due to business need. |
| *WARN ACT / 60 Day Notification* | 60-day individual notice each fiscal year. Permanent, full-service employees provided 60-day notification will remain in a paid status, but for security reasons, will not remain on site. |
| *Employee Layoff Benefits* | Established WSRC Layoff Benefits as defined in benefits handbooks. |
| *Employee Selection Process* | Reductions driven by work scope and identified in Workforce Functional Groups.<br>Exempt/SOP selections will be based on results of the Functional Evaluation Process.<br>Nonexempt selections will be based on seniority. |
| *Impact Ratio Analysis* | Affected Workforce Functional Groups submitted to DOE for approval. Impact Ratio Analysis conducted for each event and cumulatively within each discrete 12-month period. |
| *Outplacement Services* | State of Georgia, Department of Labor and/or State of South Carolina, Employment Security Commission - Employee may utilize centers in either state that are most conveniently located. |

*Excludes attrition offset

## PLANNING INDICATORS

In FY2004, a significant number of DOE Environmental Management (EM)accelerated cleanup milestones were accomplished. By mid FY2005, the F Area Closure Project will complete de-inventory of hazardous chemicals and accountable nuclear materials, and deactivation of most major systems. In addition, all planned spent fuel, Mark 16, processing by H Canyon is complete. Remaining site fuel has been consolidated from three basins to one, and the Receiving Basin for Off-site Fuel (RBOF) deactivation is complete. Capital project work on site will be at the lowest levels in over ten years. Consequently, WSRC has an excess of full service personnel and requests approval for workforce restructuring (WFR) in FY2005.

A detailed analysis of workforce needs to optimize FY2005 contract performance with emphasis on accelerated EM cleanup activities is complete. Based on remaining contract scope and assumed appropriations levels in FY2005 and FY2006, a workforce restructuring of up to 1,200 full service employees is needed through FY2005 or through September 2005, and an additional 600-800 reduction is expected in FY2006. The biggest contributor to this restructuring need is accelerated deactivation work in the F Area Closure Project. Through 2003, resource needs for F Canyon and FB Line operations averaged over 800 line and support personnel, and by mid-FY2006, F Area Closure Project resource needs will drop to an estimated 20. This dramatic reduction is being accomplished in stages as major deactivation milestones are met. Staffing reductions are also needed in most other site areas as well due to accelerated completion of EM work scope, reduced facility “hotel loads,” and improved workforce productivity.

## *WORKFORCE CHANGE PROCESS*

The Work Authorization and Execution Plan (WAEP) required by the current prime contract between DOE and WSRC addresses the scope of work required for completion of accelerated cleanup initiatives at SRS. However, Congressional or DOE action may dictate changes in priorities or projects. Any change may affect the size and skill mix of the workforce. After analysis of the project schedules and budgets, WSRC’s management will use the Business Case for Workforce Restructuring to help identify necessary changes to the number and skill mix of the workforce. Periodically, WSRC will forecast changes to the skill mix requirements and staffing levels, as well as the number of current employees in each skill mix category, in order to meet the performance requirements described in the WAEP. Based on this projection, WSRC’s management will determine the skill areas that need to decrease to align workforce requirements efficiently with the planned work. These areas will be designated as the targets for reduction in force.

Formal communications will be issued by WSRC as needed to keep employees informed of workforce restructuring activities. In coordination with the DOE-SR, Congressional representatives, local community leaders, and the media will be notified as required of major restructuring events. In addition, WSRC will post a synopsis of this workforce restructuring strategy on its internal and external web site to obtain stakeholder input during a one or two week comment period. In addition, several other communication actions are planned to internal and external stakeholders.

## *STRATEGIES FOR THE TRANSITION OF WORKERS*

WSRC will manage involuntary Reductions in Force (RIF) in two distinct time periods – FY2005 (10/1/04 – 9/30/05) and FY2006 (10/1/05 – 9/30/06). WSRC will not offer a Voluntary Separation Program or Early Retirement Incentive during the periods covered by this strategy. However, WSRC will consider offering a Self-Select option that allows employees to "volunteer" for consideration under the Involuntary Separation Program as part of each restructuring activity. A minimum one-week window will be opened for employees to Self-Select. Self-Select windows will occur as needed with the option offered to all employees during each restructuring event, if determined by WSRC/DOE to be appropriate.

Employees who want to take advantage of the Self-Select option will be able to indicate their desire by submitting a *Self-Select Request for Involuntary Layoff* form. Acceptance under the Self-Select option will be at the discretion of WSRC management, who will base each decision on the ability of the organization to adjust for the loss of the individual's knowledge, skills and abilities. It may be necessary, however, to exempt certain critical skills from these windows as business needs dictate.

Guidelines for the Self-Select option will be clearly defined and communicated to all employees throughout the time periods covered by this strategy. Employees whose requests to Self-Select are approved will be required to complete a *Self-Select Exit Interview Questionnaire* verifying their decision to be separated from employment in conjunction with the Involuntary Separation Program. Employees who Self-Select will receive a severance payment equal to one week's pay for each year of eligible service up to a maximum of 26 weeks, Displaced Worker Medical Benefits (or COBRA, if not eligible otherwise) and outplacement services available through the State of Georgia Department of Labor and/or the State of South Carolina Employment Security Commission. Self-Select employees who are eligible to retire can also elect to retire under the WSRC/BSRI Pension Plan and will receive associated retirement benefits.

After the Self-Select process is completed, WSRC will proceed with the established involuntary separation process. WSRC will implement Involuntary Separation Programs consistent with policy and procedures, as well as all laws and regulations. In keeping with the spirit of 3161 legislation, WSRC will give affected employees as much advance notice of pending workforce reductions as is practical and will comply with all notification requirements. Multiple reduction actions may occur during FY2005 and FY2006, and WSRC will comply with all WARN Act requirements in each instance as required. For security reasons, employees receiving WARN notices will not be expected to work during the 60-day notification period.

Because WSRC anticipates the need to change the shape and size of the workforce quickly, it is intended that DOE approval of this strategy constitutes general notification approval for all reduction events covered by this strategy. As project completions occur,

WSRC will initiate workforce reduction actions coupled with limited hiring activities, if necessary, to ensure that workforce numbers and skills are optimized to accomplish work scope, attain site overhead levels best aligned with current and future needs, and incorporate any productivity improvements.

Additional DOE approvals will be required for Impact Ratio Analyses (IRA) submitted prior to implementation of each workforce reduction event. An IRA by Workforce Functional Groups will be submitted to DOE-SR for approval. Layoff notices will not be issued to affected workers until approval has been received from DOE.

WSRC management will determine impacted positions within Workforce Functional Groups based on forecasts of needed resources. Exempt employees will be identified for reduction by use of the Functional Evaluation Process described below. Nonexempt employees will be identified for reduction by seniority.

**Functional Evaluation and Reduction-in-Force Processes**

WSRC will use a Functional Evaluation Process (FEP) for selecting exempt/SOP employees for involuntary reduction. This process has been reviewed by the Jones Day Law Firm of 1420 Peachtree Street, N.E., Suite 800, Atlanta, Georgia 30309, and by Dr. Wayne F. Cascio, Professor of Management, Graduate School of Business Administration, University of Colorado-Denver, a recognized expert in the field of corporate restructuring. The purpose of these reviews was to ensure best practices were consistently followed during implementation of this strategy, and to minimize the potential for subsequent legal liabilities. All managers participating in this process will receive EEO and specific training on the Functional Evaluation Process (FEP). Additionally, there will be trained Human Resources personnel participating in all FEP Integration meetings. The deciding factor to be used for non-exempt reductions will continue to be seniority.

Once the FEP has been completed, the remainder of this process will be conducted in accordance with the Reduction-in-Force (RIF) process guidelines.

**Employee Notifications**

After selection of employees identified for RIF and approval by DOE-SR and the WSRC President, the immediate manager or their designee will carry out the involuntary reduction by personally delivering the RIF information package to the affected employee. If WARN Act notification requirements are applicable, a separate WARN notification will be contained in the separation package. (If 60 days prior notice is not possible, the employee will be paid in lieu of all or part of the 60-day notice.)

The manager will conduct an exit interview at the time of notification using a prepared script. The script highlights the essential information and required actions that must occur during the employee's exit process. The manager will also provide the employee with the

name and phone number of a Human Resources representative as a point of contact for any questions the employee might have. At the completion of the exit interview, employees will be asked to collect their personal effects and be released from the workplace to begin their transition/exit process.

Notified displaced workers will also be scheduled to attend a RIF information meeting at an off site location. Human Resources representatives will conduct presentations and explain available benefits, as well as answer questions that attendees may have. Outplacement services will be available to affected workers at this time through the State of Georgia Department of Labor or the South Carolina Employment Security Commission, as appropriate.

In addition, displaced employees will continue to be informed of all job posting employment opportunities that are available onsite. These employees will be provided access to these opportunities through electronic means and or mailings to their homes. Access to WGI and partner company job openings via the Internet will also be available to displaced employees.

***Eligibility and Scope of Plan Benefits for Involuntarily Separated Workers***

| | Source | Funding Eligibility |
|---|---|---|
| *Severance Pay* | WSRC | Yes |
| *Displaced Worker Medical Benefits* | *WSRC* | Yes |
| *Employee Assistance Program* | *WSRC* | Yes |
| *Preference-in-Hiring* | NA | NA |

***The Displaced Worker Medical Benefit Program*** ensures all former workers, who were eligible for medical benefits before their separation and do not otherwise qualify for medical insurance coverage, have access to continued medical plan coverage. In the first year after a worker's separation, former workers will continue to pay their share of the medical premium costs at the active employee contribution rate. In the second year, the former worker will pay half of the Consolidated Omnibus Budget and Reconciliation Act (COBRA) rate. The COBRA rate is 102% of the full cost of coverage, including both employer and employee contributions. In the third and subsequent years, the former worker will pay the entire COBRA rate.

If medical plan coverage is available through a new employer's plan or a spouse's plan, former workers are not eligible for this benefit. If former workers are eligible for medical coverage through retirement programs or Medicare, they cannot receive this benefit.

Alternatively, a former employee may elect to continue medical coverage under COBRA provisions. However, a former employee who elects to continue medical coverage under COBRA provisions must pay the full COBRA rate immediately upon separation. Former employees may forego coverage altogether if they so choose.

***Employee Assistance Program*** services provided by WSRC will continue for all involuntarily separated workers and their dependents for one year from the worker's separation date.

***Outplacement Services*** provide former employees with access to skill assessments, workshops, electronic and print resources, and automated job listings. These services are available to all involuntarily separated workers following notification. These services include:

- State of Georgia, Department of Labor or State of South Carolina, Employment Security Commission (as appropriate). Both of these are State funded and operated job placement centers located in Augusta, GA and Aiken, SC and also in various other locations within Georgia and South Carolina. Employees may utilize any centers in both States that are most conveniently located. Services provided are specifically designed to help job seekers, workers, and employers.

**Other Benefits**

The Section 3161 Preference-in-Hiring Provision gives eligible workers a preference in obtaining a new job with the DOE's contractors at the current site or other sites across the country. In order to be eligible for the preference, involuntarily separated workers must complete the *3161 PIH Eligibility* form, and submit it to WSRC-Human Resources. Those workers who want to maintain their preference must inform WSRC Human Resources in writing every year by January 31$^{st}$. WSRC will assure that all job vacancies not filled with internal candidates are posted to the DOE JOBBS database. The preference does not override other preferences provided under law, regulation, executive order, or collective bargaining agreements. WSRC-Human Resources will assure the consistent use of Section 3161 Preference-In-Hiring in its employment decisions. The process of maintaining and exercising the rehiring preference will be thoroughly explained during the employee's exit process.

**BUSINESS CASE FOR WORKFORCE REDUCTIONS**

## Contents

## 1.0 Introduction

### 1.1 Readiness for Restructuring

The Savannah River Site (SRS) is a unique site comprised of blended and interdependent missions critically linked to both Department of Energy (DOE) and National Nuclear Security Administration (NNSA) strategic goals. The Office of Environmental Management (EM) missions currently comprise approximately 80% of the site's efforts and involve:

- stabilization and consolidation of legacy nuclear materials,
- long term stewardship and protection of stabilized and packaged nuclear materials, and
- closure and cleanup of all remaining EM facilities.

Several EM facilities, such as the H Canyon Complex and site waste treatment facilities, are also processing NNSA legacy nuclear materials including highly enriched uranium and waste from the tritium facilities. Other NNSA missions are being evaluated or planned such as the Mixed Oxide Fuel (MOX) and Pit Manufacturing Facilities. Additional EM materials, consolidation from other sites, and alternate disposition methods, such as plutonium vitrification, are also being considered for non-Moxable materials.

Common infrastructure and waste handling and treatment facilities serve these and other smaller entities such as the United States Forestry Service and the University of Georgia Ecology Laboratory, also located at SRS. At present, the landlord infrastructure of the site is provided by the Office of Environmental Management.

In the past two years, the DOE Office of Environmental Management has prioritized mission activities and incentivized contractors to accelerate closure and cleanup goals. Emphasis is placed on:

- consolidation of materials and operations,
- elimination of hazards with high control costs,
- reduction of "hotel loads" associated with maintaining the operational status of nuclear facilities with redundant capabilities, and
- reduction of landlord infrastructure needed to support the site in future years.

Extensive planning is required to integrate these missions with facilities in all life cycle phases from pre-conceptual project development to D&D and environmental closure. Detailed evaluations of work scope, schedules, funding and resource needs have been conducted over the last year and are presently captured in the WSRC Work Authorization Execution Plan (WAEP), dated October 2004. The WAEP includes all WSRC work scope, and supports the accelerated DOE Environmental Management objectives negotiated in the EM contract scope, schedule, and cost baseline.

Although the WAEP assumes a fixed appropriation, continuing budgetary pressures and uncertainties require the site to be agile in adjusting to changes. Increasing the subcontractor to full service employee ratio is needed to provide more flexibility for anticipated uncertainties. The mix of site work is also shifting from complex high hazard nuclear operations to less complex (although still significantly hazardous from an industrial hazard perspective) closure and cleanup work. There are many qualified, lower cost subcontractor personnel available for the increasing amount of closure and cleanup work.

At this point, it is widely recognized by employees and stakeholders that the site workforce must shrink in future years as Environmental Management missions are completed. Based on known or projected funding profiles provided by the DOE in out year planning documents, primarily the FY2004 EM Life Cycle Baseline, the volume of new and enduring mission work is anticipated to be between 70-80% of the existing work by FY2008. This fact has been noted publicly on multiple occasions by political and economic development officials within the local community. In the recent *DOE Life Cycle Baseline Review*, dated September 17, 2004, the Executive Summary concludes "the contractor's workforce needs to be restructured to match the projected EM work scope and contracting mechanisms at the site. This report reflects observations and conclusions of a team led by Robert Warther of DOE-EM. Also, The External Independent Review of the SRS EM Closure Lifecycle Baseline by Burns and Roe Enterprises, Inc, draft dated November 2004 states in the Executive Summary, Conclusions and Recommendations #1, "Currently roughly 70% of the costs of the SRS EM effort are personnel/labor costs; without a decrease in EM staffing as facilities are deactivated (an absolute necessity)" performance goals can't be met. These lifecycle baseline reviews confirm the readiness and current need to begin restructuring the workforce to optimize contract performance and cleanup acceleration.

## 1.2 Summary of Reductions Forecast

The dominant factor driving the need for workforce restructuring is accelerated completion of Environmental Management closure and cleanup work. Approximately 67% of the reductions forecast in early FY2005 are reductions due to work scope completions in site nuclear material, spent fuel stabilization and storage consolidation, and reduced capital projects. In FY2004, final actions were completed to consolidate spent nuclear fuel into one long-term storage facility from three. Category 1 special nuclear materials will be consolidated from existing processing facilities into two long-term storage facilities by mid FY2005. The F Area facilities, formerly supported by over 800 personnel through 2003, will be fully deactivated by mid-FY2006 reducing staffing to about 20. In addition, the Tritium Extraction Facility construction complete milestone is scheduled for January 2005. Capital project investment on the site is at a ten-year low, and not expected to increase until new NNSA facilities are approved or EM initiates new consolidation and disposition programs for site facilities. In addition, approximately 900 people have been moved and consolidated into other facilities since FY2003, allowing infrastructure services to be cut off to 107 buildings – 680,000 square feet. This reduces facility operations and maintenance costs for the buildings and associated utilities.

Another 23% of the reductions are due to decreases in project support services. Most of these reductions are proportionate to the direct line project scope completions, e.g. fewer materials management services as deactivation work is completed. Also, Integrated Safety Management (ISM) has been applied to tailor work processes to more specifically address the hazards of the activities being performed e.g. avoiding complex processes for simple low hazard work. When the site was predominantly comprised of complex nuclear operations, the default nuclear work processes were often used for all tasks independent of the hazards involved. This improved approach to ISM has resulted in fewer highly skilled support personnel being involved in tasks, and fewer people overall needed to perform low hazard work.

The remaining 10% of the reductions are due to realignment of site overhead to meet current and future needs. For example, reductions are being made in business planning, document control, procurement, and human resources.

Based on work scope projections over the next few years, three work force restructuring actions are anticipated. Details of the first restructuring, by work force functional grouping, are defined at the site and area project levels below along with a description of the business drivers leading to the

changes. Due to potential scope changes under consideration in NNSA and EM, and ongoing negotiations with environmental regulators, details of the second and third actions are not available at this time. However, the majority of those actions are still driven by the F Area closure schedule. As the uncertainties are resolved in the first half of FY2005, the detailed workforce analysis and this business case will be updated.

### 1.3 Specific Mission Changes Driving FY2005 Workforce Restructuring

In FY2003, the EM portion of the WSRC contract was renegotiated to reflect the Department's goals to "projectize" and accelerate EM closure and cleanup activities. Contract and life cycle end-states and performance goals were established and assigned to area projects. WSRC reorganized into twelve project teams and a streamlined set of support service and overhead organizations. Approximately 4,400 persons were realigned to focus more directly on contract scope and objectives. Many were actually moved into the project teams from support organizations. Using appropriate Integrated Safety Management (ISM) tailoring techniques, processes were also reengineered to simplify work practices as hazards were eliminated.

In FY2004, each project team and support service organization was tasked with developing aggressive plans optimizing project scope execution. From April through August, a series of meetings led by two teams of WSRC executives and senior managers conducted extensive reviews of every organization to ensure the appropriate non-labor funding and staffing skills and levels were identified to meet critical scope requirements. These reviews focused on non-labor funding for materials and subcontracts and functional positions needed to execute work, not specific individuals performing tasks. The dominant driver in this WFR is accelerated work scope completion in meeting Environmental Management cleanup objectives. In addition, heavy emphasis was placed on reducing support and overhead functional costs through the elimination of non-essential tasks and streamlining work management processes. DOE-SR contributed to this effort through assignment of a full-time observer for the staffing reviews to provide an independent perspective and ensure thoroughness of the review. Results from these efforts were the principle planning input into determination of the program needs by workforce functional category, including management.

In September and October 2004, the project teams and support organizations completed detailed project plans to maximize contract scope accomplish. The integrated output of this effort is the FY05 Work Authorization Execution Plan (WAEP), with scope, cost, and schedule project baselines. Organization and staffing changes were reviewed by senior management with goals of examining adequacy of:

- safety measures planned
- staffing adjustments based on remaining scope to be performed
- organizational structure and span of management
- balance in non-labor to labor funding

In spite of approximately a 270 person reduction in full service employees in FY2004 due to corporate transfers, attrition, and a partial (voluntary) restructuring, the conclusions reached by the these teams were that we will have an excess of approximately 1,200 full service employee positions in FY2005.

The following descriptions of each major project and summary workforce analysis highlight the business drivers for workforce restructuring in FY2005. The reductions discussed in this section are only the direct line project personnel. Project support services personnel reductions are

discussed in section 3.0. Work scope completions expected to drive out-year restructuring will be added to the business case as project baselines are updated. Below is the summary table of reductions proposed at the site level in early FY2005. This reduction table is approximate and based on changes planned from existing financial organization code staffing on October 1, 2004. This table will be updated with final restructuring numbers three weeks from approved notification dates since temporary assignments, scope adjustments, planning assumptions, natural attrition, budget forecasts, and other factors can cause changes.

| Workforce Functional Group | 10/04 Headcount | Approximate Early FY2005 Reductions | Post Reduction Headcount | Approximate Late 2005 Reductions | Approximate Mid 2006 Reductions |
|---|---|---|---|---|---|
| BUSINESS SERVICES | 872 | -108 | 764 | | |
| BUSINESS SUPPORT | 351 | -41 | 310 | | |
| EMERGENCY/SECURITY/ SAFETY | 192 | -5 | 187 | | |
| ENGINEERING | 1,633 | -129 | 1,504 | | |
| INFORMATION SYSTEMS | 331 | -19 | 312 | | |
| MANAGEMENT (SGL 39 & ABOVE) | 237 | -24 | 213 | | |
| OPERATIONS | 1,638 | -228 | 1,410 | | |
| PROJECTS | 295 | -48 | 247 | | |
| QUALITY | 140 | -17 | 123 | | |
| R&D/SCIENTIFIC | 576 | -2 | 574 | | |
| SUPPORT SERVICES | 417 | -24 | 393 | | |
| TOTAL EXEMPT | 6,682 | -645 | 6,037 | | |
| TOTAL NON-EXEMPT | 3,584 | -229 | 3,355 | | |
| SITE TOTAL | 10,266 | -874 | 9,392 | -300 | Up to -800 |

Approximately 74% of the reductions are exempt positions in the workforce functional groups shown above. The dominant drivers are scope completion, consolidation of support services, and overhead reductions as discussed in the sections below.

Approximately 26% of the reductions are non-exempt positions primarily in three major skill areas, clerical, maintenance (electrical and mechanical), and operations. The clerical reductions are driven by automation of business processes, enhancements in electronic communications, and use of electronic procedures and work process documents. Most of the maintenance and operations reductions are driven from completion of project scope as discussed in the area project sections below, e.g. F Area Closure, consolidation of spent fuel basins, reduced shift staffing, reduced numbers of infrastructure buildings, etc.

## 2.0 Area projects Analysis

### 2.1 F Area Closure Projects (FCP)

Mission Description and Status

The DOE announced suspension of F Area processing in late 2002. WSRC restructured the management systems and organization to form the F Area Closure Project in early 2003. Suspension activities were begun in preparation for the decision, received in late 2003, to deactivate the facility. Completion of the F Area Closure Project was defined by 8,842 deactivation endpoints. The project scope of work is divided by major systems among 20 multi-disciplined project teams made up of operations, engineering, maintenance, and support staff formerly responsible for process operations. Teams nominally average 12-20 positions, about 50% exempt and 50% non-exempt, depending on the scope assigned. Current de-inventory and deactivation activities in F Canyon and FB-Line are ahead of schedule. All category 1 and 2 nuclear materials and other chemical inventories will be removed from these facilities by mid-FY2005. Over 3,300 endpoints have been reached to date.

FY2005-FY2006 Work Scope

All F Area deactivation work is scheduled to be completed by September 30, 2006. Current progress indicates that completion may be reached between March and June of 2006. Four teams out of twenty have completed their assignments to date. As teams complete their scope, excess skills are evaluated to see where they can be most effectively utilized until a reduction mechanism is approved.

Identified Changes Affecting Project Skill Mix and Staffing

As teams complete their endpoint milestones, personnel with a wide range of skills are no longer required to support the project, including engineering, operations, management, maintenance, and support staff. Of the four teams that have completed scope in F Closure, 68 positions have been retained temporarily assisting other teams, but they will soon be released for other temporary assignments since they can not be effectively utilized long term on the other teams. The exempt reductions are predominantly engineering and operations staff. Most of the non-exempt reductions are operators and maintenance personnel who were doing the physical deactivation tasks. Many of these have bid into the new non-exempt D&D unit and will be moving to SDD, which shows a non-exempt increase of 30 (section 2.5 below). Based on the execution plan for F Area Closure, the current line project staffing is forecast to be reduced by approximately 248 additional positions in late 2005, and approximately 255 positions by mid 2006. The final deactivation staffing level for F Area will be about 20 personnel responsible for remaining surveillance and maintenance activities.

### 2.2 H-Completion Projects (HCP)

Mission Description and Status

The H-Completion Projects consists of operation of the H Canyon and HB-Line facilities and associated support facilities. Current operating campaigns are blend down of highly enriched uranium for NNSA and stabilization and packaging of EM Neptunium and Plutonium contaminated scrap and process demonstration of Government Furnished Services and Items (GFSI) material disposition. These operating campaigns are well ahead of planned schedules. Neptunium processing is scheduled to complete in December 2005. Plutonium contaminated scrap processing is scheduled to complete in November 2006. The HEU blend down program is scheduled to complete in April 2006.

FY2005-FY2006 Work Scope
Process flow sheets, facility modifications, safety bases and startup activities to support these campaigns were completed in FY2004 and early FY2005. Since the ongoing scope for FY2005 and FY2006 is predominantly operation of the facilities, a reduction in technical, planning, and operations support staff is planned for early FY2005. The facilities will be maintained in a warm standby status after these campaigns are complete, in anticipation of DOE direction for disposition of additional legacy materials.

Identified Changes Affecting Project Skill Mix and Staffing
Completion of preparations for operating campaigns and general efficiency improvements result in the ability to reduce a cross section of exempt resources including; engineering, maintenance support, operations and operations support. Operational efficiency improvements have made it possible to accomplish the operating campaigns with fewer shift staffing which results in the ability to reduce additional operations exempt staffing as well as non-exempt staffing. A reduction of 51 positions is planned for early FY2005. At that point staffing is expected to be relatively stable through the mid-FY2006. Staffing requirements will be evaluated in late FY2005 depending on the level of operation required as campaigns are completed and new operational direction is evaluated.

## 2.3 Liquid Waste Disposition Projects (LWDP)

Mission Description and Status
The mission of the Liquid Waste Area Project consists primarily of:

- Operation of the F-Area Tank Farm, H-Area Tank Farm and Effluent Treatment Facilities.
- Preparation of feed for the operation of the Defense Waste Processing Facility. This is including but not limited to, installation and utilization of equipment for waste removal from the sludge tanks, and the ultimate washing of the removed sludge.
- Preparation of feed for future operation of the Salt Waste Processing Facility (SWPF). This includes installation and operation of equipment for salt removal from the salt tanks and transfer to the SWPF.
- Deactivation and closure of non-compliant waste storage tanks as authorized per the Federal Facilities Agreement schedule.

In 2003, the Waste Incidental to Reprocessing (WIR) lawsuit caused work to be stopped on waste tank closures and salt processing. However, sludge preparation and feed to the Defense Waste Processing Facility (DWPF) was not interrupted. On October 28, 2004, the President signed the 2005 National Defense Authorization Act, which provides legal path forward to resume operations with state approvals.

FY2005-FY2006 Work Scope
Facility operations will continue uninterrupted in FY05 and FY06. Bulk Waste Removal and Sludge Batch preparation will also continue in support of DWPF. Only small staffing reductions are forecast in this project in early FY2005. However, the skill mix will continue to change in mid-FY2005, reducing more exempt and adding more non-exempt as waste removal and salt processing operations are resumed and accelerated.

Identified Changes Affecting Project Skill Mix and Staffing
In the 12 months prior to October 2004, the staff supporting LWDP was reduced by over 280 personnel, most of whom were redeployed to temporary assignments on other site projects such as Site D&D. Approximately 80 of the 280 were specialty support resources, e.g. riggers and remote

inspection crews, consolidated at the Closure Business Unit (CBU) level and shared by LWDP and other projects as needed. These consolidations allowed efficiency reductions in several CBU projects. Other reductions were made possible by:

- Completing advanced planning and technical studies necessary to support operations.
- Reducing operations and maintenance shift staffing.
- Consolidating project teams to handle portfolios of related projects rather than individual projects.
- Reducing internal project training staff.

The forty additional reductions forecast come from primarily four sources. Bulk waste processing in Tanks 11 and 12 is nearing completion. Tank deactivation staffing was based on a project plan set prior to the Waste Incidental to Reprocessing lawsuit. Recent resolution of that lawsuit will enable some of that work to proceed but not at the pace previously forecast. Some reduction of these positions is necessary. Procedures for many of the remaining waste transfer projects and campaigns in liquid waste are complete so a reduced number of procedure writers are needed for ongoing activities. Lastly, the operations support functions in the F and H Tank Farms are being consolidated freeing up additional support positions.

## 2.4 Waste Solidification Area Project (WS)

Mission Description and Status

The Waste Solidification Area Project includes the Defense Waste Processing Facility (DWPF) and the Saltstone facility. The mission of DWPF is to vitrify high-level waste and store the glass waste canisters in interim storage. Salt solution from the tank farms is converted to a grout in the Saltstone Facility and poured into Saltstone vaults. Even though the DWPF operation is stable through the contract period, several important completion milestones have been reached. The project to build melter #3 has been completed and personnel were released to other site work during FY2004.

FY2005-FY2006 Work Scope

Operation of DWPF will continue uninterrupted through FY2005 and FY2006. Project activities will continue through FY2005 and FY2006 in support of the Salt Program. During FY2005, the Saltstone facility will resume operations and the Saltstone vault capacity will be increased in FY2006.

Identified Changes Affecting Project Skill Mix and Staffing

Even though the DWPF operation is stable through the contract period, several important completion milestones are being reached. The project to build melter #3 has been completed and personnel are being released. Several planned improvements in DWPF melter operations are nearing completion, and the plant is achieving near 85% utility. These include improvements related to the glass pump, the heated melter bellows, and the melter feed pump. Due to these completions, several small enhancements in process automation and increases in plant utility, a staffing reduction of 21 positions is planned for early FY2005. The positions that are being reduced are primarily engineering and operations exempt used to develop these projects and the associated implementing and testing procedures. Five non-exempt maintenance and operations positions are also being eliminated due to these changes. Further refinements, testing, and utilization of these melter improvements do not require the same level of staffing. Following these reductions, staffing is expected to be relatively stable through the remainder of FY2005 and FY2006.

## 2.5 Site Deactivation and Demolition (SDD)

Mission Description and Status
Over 250 buildings have been targeted in the EM scope of the contract for SDD. In FY2004, significant SDD scope was accomplished in F Area, M Area, and A Area. Also, in FY2004, all D&D work in T Area was completed well ahead of the expected schedule.

FY2005-FY2006 Work Scope
SDD activities in FY2005 include D&D of buildings in F Area, M Area, D Area and A Area with selected actions in other areas of the site.

Identified Changes Affecting Project Skill Mix and Staffing
During FY2004, reduced non-labor funding availability resulted in a significant reduction in subcontract support to SDD projects. Over 100 excess staff from other organizations on site were moved into the SDD organization to partially offset the loss of non-labor funding and related contract scope. Many of these were exempt personnel from the resource pool brought in to do manual nonexempt work temporarily since no other exempt work fitting their skills was available. The skill mix of the excess staff placed in SDD does not match forecast project scope needs. In addition, some non-labor funding has been restored to the project for specialty subcontract support, particularly in asbestos removal. Consequently, a reduction of 45 exempt staff is planned. A site D&D seniority unit was also established in FY2004 to help stabilize non-exempt expertise. Movement of new D&D non-exempts into SDD is underway and will result in increasing the number of non-exempts by 30 by early FY2005. The combination of establishing this D&D seniority unit and reduction of the exempt/non-exempt ratio will improve the skill mix and help SDD maximize accomplishments.

Accelerated completion of SDD work will result in additional staffing reductions in late FY2006.

## 2.6 Soil and Ground Water Completion Project (SGCP)

Mission Description and Status
The mission of the Soil and Ground Water Completion Project is to complete environmental closure of 515 contaminated waste sites and ground water units by 2025. To date, 311 sites have been closed; 52 sites are in remediation, and the remaining 152 sites are in assessment.

FY2005-FY2006 Work Scope
Most of the FY2005 SGCP scope is well defined; however, there are ongoing negotiations between DOE, EPA Region 4 and the State of South Carolina related to the scope of activities in late FY2005, FY2006 and beyond. DOE submitted a new Appendix E to the regulators on November 12, 2004. Overall funding for SGCP is increasing from $101M in FY2004 to a forecast $124M in FY2005, but the increase is essentially all in large construction remediation subcontracts.

Identified Changes Affecting Project Skill Mix and Staffing
In the later part of FY2004, a Closure Unit Breakthrough Team performed a thorough review of the S&GW organization and work processes, and identified opportunities to significantly improve the cost performance of this work. Recommendations from this team are being implemented in early FY2005 resulting in cost savings and staffing reductions within the project. The primary changes are:

- Consolidating from 3 to 2 project teams managing the portfolio of S&GW projects. This results in a variety of excess exempt positions in engineering, project management and controls, and technical support staff.
- Changes in technical strategies and regulatory decisions that resulted in reduced non – exempt staff in field operations.

- Utilization of other site support resources to accomplish non-core project scope, e.g. elimination of the internal SGCP document control resources with work being absorbed by another existing site group.

## 2. 7 Nuclear Materials Management (NMM)

Mission Description and Status
The Nuclear Material Management Storage mission is to operate K-Area Material Storage and the 235-F facility as special nuclear materials storage and surveillance facilities for stabilized materials pending a final disposition. Special nuclear materials inventory are protected in storage from theft and sabotage.

FY2005-FY2006 Work Scope
Nuclear Materials Management will continue operation of K-Area Material Storage and the 235-F facility in accordance with contract receipt / transfer plans. These facilities will provide SRS's only capability for storage of Category 1 Special Nuclear Materials following the deinventory of FB Line.

Identified Changes Affecting Project Skill Mix and Staffing
NMM projects and major work activities that have or will soon be completed include the following: Limited Extent Surveillance Project, 235-F UO3 Campaign, KAMS Receipts from FB-Line, 235-F DSA Analysis, and 9975 procurements. Completion of these activities, especially the deinventory of FB-Line in early 2005, will result in a lower steady state level of activity and fewer transfers in and out of these Category 1 facilities. Work efficiencies such as managing to resource loaded schedules, more streamlined procedures, facility productivity modifications, and reduced overheads are also enabling small reductions in the NMM Area Project.

## 2.8 Solid Waste Project (SWP)

Mission Description and Status
The mission of SW&I is to reduce the legacy of stored wastes awaiting disposition to zero, in parallel with the treatment and disposal of newly-generated wastes arising from current activities at SRS. Legacy inventories of hazardous, mixed and low-level waste have been reduced by more than 80% over the past three years. Legacy TRU waste disposal began in FY2001 and is scheduled to be complete in FY2009.

FY2005-FY2006 Work Scope
Solid Waste will continue to aggressively characterize and dispose of the legacy mixed and hazardous waste volumes. However, shipments of TRU waste drums to WIPP are expected to decline due to the National TRU Program priorities being focused on other sites. Work is beginning on the disposition of boxed TRU waste with repackaging into WIPP compliant containers, and provision of new facilities to provide for the characterization of boxed waste.

Identified Changes Affecting Project Skill Mix and Staffing
In FY2004, SWP added temporary staffing made available from other projects to begin acceleration of higher hazard waste material disposition. Higher hazard materials include Plutonium 238 bearing wastes and wastes requiring experience with Plutonium glovebox operations. Not all of the temporary assignees possess the functional skills, experience and competencies appropriate for this high hazard work. Some meet the functional staffing requirements, and others do not. Positions being reduced in F Area Closure later in FY2005 match the functional needs in SWP. Positions being filled by temporary assignments not fully meeting functional needs are being reduced in early FY2005.

Also, as legacy waste volumes and processing activity are decreased in the low-level, mixed and hazardous waste projects, engineering and operations positions will decrease. In addition, newly generated wastes in these same areas require fewer non-exempt operations positions to process since these packaged wastes will meet WIPP requirements from the start.

Based on actions planned to meet the functional needs identified in the project plans and the reduced shipping availability anticipated in FY2005, 44 positions are being eliminated.

### 2.9 Spent Fuel Project (SFP)

Mission Description and Status
The Spent Nuclear Fuel (SNF) Storage program is responsible for interim management of the Spent Nuclear Fuel stored at SRS in the L Area SNF storage basin. This SNF includes materials which originated from Atomic Energy Commission reactors, DOE activities, Domestic and Foreign Research Reactors. The program scope includes programmatic and physical support activities related to safe storage and preparation for final disposition of remaining Savannah River Site spent nuclear fuel inventories. L Area is the consolidated storage location and continues to receive offsite shipments, FRR (Foreign Reactor Research) fuel through FY 2014 and DRR (Domestic Reactor Research) fuel through FY 2019. Various options for disposition are still being evaluated.

FY2005-FY2006 Work Scope
The Spent Fuel Storage program will continue to provide storage and interim management of Spent Nuclear Fuel in the consolidated inventory in L Area. Receipt capacity will be maintained and storage capacity in L Area will continue to be expanded. Minimal movement of on-site fuel is forecast. The program will also dispose of the site's inventory of legacy shipping casks and components which are not needed.

Identified Changes Affecting Project Skill Mix and Staffing
In the last three years, the Receiving Basin for Offsite Fuel (RBOF) in H Area has been de-inventoried and deactivated; the irradiated Mark 16 dissolution campaign was completed; and spent fuel from K Area has been consolidated in L Area. No additional fuel processing is planned and minimal movement of on-site fuel is forecast. Efforts to consolidate SRS fuel requiring underwater storage into one location are complete. Reductions are also being accomplished by changing from three to two shifts and cross-training the operations staff to assume additional responsibilities.

Operations and support staff are being reduced to support the single consolidated inventory in L Area, versus three site areas used previously. SFP will maintain the capacity to receive up to seven shipments per month from off-site. As a result of these completions, SFP reduced 36 positions in FY2004, and personnel were moved to other site projects. In early FY2005, the Spent Fuel Project team will reduce an additional 11 positions as the remainder of these initiatives are finished.

### 2.10 Defense Programs (NNSA-DP)

Mission Description and Status
Defense Programs (DP) supports the NNSA Stockpile Stewardship and Stockpile Evaluation programs through the following core missions: 1) Provide tritium and non-tritium loaded reservoirs to meet Nuclear Weapons Stockpile Plan requirements, 2) Conduct the Stockpile Evaluation Program, 3) Restore the capability to extract tritium, and 4) Develop the Conceptual Design of the Modern Pit Facility.

FY2005-FY2006 Work Scope
DP will continue to provide reservoirs to the military and conduct reservoir surveillance operations in accordance with program control documents. Per the Tritium Extraction Facility (TEF) project baseline schedule, DP will have completed Construction and conducted Start-up Testing activities through hydrogen introduction by the end of the contract. However, the TEF project is ten months ahead of schedule, so project completion and commencement of operations are currently forecast within the contract period. The Conceptual Design Report for the Modern Pit Facility is scheduled to be complete by the end of the contract. NNSA-DP is currently evaluating operations and capital project funding reductions which could affect the staffing forecast later in the year.

Identified Changes Affecting Project Skill Mix and Staffing
DP operations staffing increased slightly in FY2004 due to start-up of the Tritium Facility Modernization and Consolidation project and preparations for TEF start-up. Staffing was planned to remain relatively constant through the end of FY2006, however very recent communications with DOE headquarters suggest some operations and project budget reductions, including Capability for Advanced Loading Missions (CALM) line item cancellation, may be forthcoming. The DP staffing plan and this business case will be updated when scope and budget decisions are finalized. These decisions will affect both line project and support service staffing.

## 2.11 Nuclear Nonproliferation Programs (NNSA-NNP)

Mission Description and Status
NNSA Nuclear Nonproliferation Program supports national nonproliferation objectives with program management for SRS's High Enriched Blenddown Program and with support to projects for the planned disposition of weapons capable plutonium. Services (e.g.., design review, software support, Site Prep design and construction, etc.) are provided to external design teams for the Mixed Oxide Fuel Facility and for the Pit Disassembly and Conversion Facility

FY2005-FY2006 Work Scope
NNP will continue to support NNSA and their design contractors in completion of the MOX and PDCF facilities design. Current planning includes start of construction for the MOX facility in FY05. In preparation for this construction, site development and infrastructure services are planned for mid FY05. Design for PDCF is scheduled to be completed in FY05. MOX design efforts will transition to software and detailed equipment design.

Identified Changes Affecting Project Skill Mix and Staffing
Progress beyond the project design phase is pending Russian – US liability resolution and approval by NRC to start construction on the MOX facility. Staffing may increase to support site preparation and construction activities. WSRC staff has been forecast to remain in place to support the later stages of design for the MOX facility and to support site-specific design, permit application development, etc. However, very recently, potential NNSA budget reductions are being considered which could change the line and support service staffing forecast on this project.

## 2.12 Savannah River National Laboratory – NNSA and Work for Others

Mission Description and Status
The primary mission of the Savannah River National Laboratory is to support EM and NNSA programs at SRS and other DOE sites. Secondarily, SRNL supports other organizations such as the FBI and the Department of Homeland Security.

With National Laboratory status, SRNL will continue to perform as a multi-program National Laboratory. SRNL will continue to focus on primarily DOE's needs, but also support other federal agencies, where lab core competencies can be applied. SRNL is uniquely qualified to support national technology needs in several specialty areas within the hydrogen economy, Department of Homeland Security, defense and aerospace, and nuclear forensics.

FY2005 – FY2006 Work Scope

In FY2004, support to non-SRS clients grew, which includes work for the FBI and Homeland Security, the Waste Treatment Project at Hanford, and DOE hydrogen fuel technology programs. Work for traditional SRS NNSA missions remained stable, and work for SRS EM missions decreased. Overall, SRNL has been steadily increasing its NNSA and non-EM work scope for more than eight years, at about the same pace as the reduction in site EM support. Today, SRNL's overall funding breakdown is 39% site EM, 14% site NNSA, 33% other DOE, 12% Other Federal Agencies, and 2% commercial. Just one decade ago, SRNL was almost 100% Savannah River Site focused, approximately 80% EM and 20% NNSA.

Identified Changes Affecting Project Skill Mix and Staffing

SRNL EM support staffing for SRS missions is being reduced 19 positions in FY2005, from 358 to 339. These support reductions include 16 exempt staff and 3 laboratory technicians and are part of the overall project support reductions discussed in section 3.0 below. Environmental Management (EM) support is forecast to drop 25% from FY03 actuals by FY2007.

SRNL NNSA and off-site "Work for Others" is increasing in FY2005 in the areas of defense and aerospace, homeland security, energy, and nuclear materials analysis. The forecast for FY2006 and beyond reflects a continued slow steady growth in several of these areas. In the NNSA and Work for Others category SRNL will be increasing 9 exempt positions staffing new technology growth areas and replacing critical attrition in the chemical processing R&D area.

## 2.13 Safeguards and Security B&R

Mission Description and Status

The Safeguards and Security B&R supports both the EM and NNSA missions at SRS and includes personnel security, physical security, vulnerability analysis (VA), cyber and information security , material control and accountability and classification.

FY2005-FY2006 Work Scope

A new Design Basis Threat (DBT) was issued in FY2004 and subsequently revised twice. This change in guidance and its associated impacts on the 235-F and KAMS projects significantly increase the requirements for analyses and future DBT protection. In information security, over 1,800 pages of new DOE requirements implementing the Federal Information Security Management Act (FISMA) were issued in FY2004. Also, additional classified media protection and accountability requirements were issued placing all Classified Removable Electronic Media (CREM) into formal accountability. Though the requirements have increased for FY2005 and FY2006, the number of facilities and areas requiring protection and controls is being reduced due to accelerated closure and consolidation activities.

Identified Changes Affecting Project Skill Mix and Staffing

Based on the increased requirements for DBT vulnerability analyses, DBT planning, and computer and information security protection (from FISMA and CREM requirements), five exempt and one non-exempt positions are being added in Safeguards and Security. Based on the consolidation of site security assets and reduced number of areas requiring S&S protection, two exempt security operations support positions are being eliminated. The net change in this program is an increase of three exempt positions and one non-exempt position.

## 3.0 Support Services Organizations

Mission Description and Status

For the purpose of this discussion, support service organizations are defined as all organizations directly supporting project scope execution but not in the line project organizations. This includes services centralized at both the business unit and site levels and shared between multiple projects. At the site level, this includes organizations such as Analytical Laboratories SRNL EM Support, Project Design and Construction, Site Utilities, Infrastructure maintenance and Transportation. Resources needed on a full-time basis are assigned directly in the project teams if possible.

In general, as project teams complete scope, a proportionate number of support services are reduced, e.g. 50% reduction in nuclear material transfers on site would require 50% less site transportation support for that scope. Support service reductions also occur due to the reductions in hazards and complexity of the remaining work to be performed on some projects.

FY2005-FY2006 Work Scope

The typical types of work scopes in FY2005 and 2006 are similar to FY2004, however, the quantity of services have been reduced proportionately based on other mission scope completions.

Identified Changes Affecting Project Skill Mix and Staffing

The primary program drivers that support the reductions shown below are:

- Due to mission completions and footprint reduction, a number of major work activities have been reduced, including: Infrastructure maintenance, Information Technology, Process Computing, Research and Development, Design and Construction.
- The completion of all backlog cases in the EEOICPA program contributes to a substantial reduction in staffing.
- A decision to once again subcontract activities that can be completed by subcontractors more cost effectively. This includes grounds maintenance, furniture moving, janitorial services, and respirator and plastic suit construction.

The overall Support Service Organization reductions amount to about a 10% reduction

## 4.0 General and Administrative Organizations

Mission Description and Status

Site Overhead includes business integration and planning, financial services, internal oversight, general counsel, human resources, public affairs including education and community assistance, computing and communications infrastructure, procurement services, receipt inspections, asset and chemical management, contract management, central document and records management, technology transfer program and the university relations programs.

FY2005-FY2006 Work Scope

G&A work scope is declining in FY2005-FY2006 for three primary reasons:

- There will be fewer people to support.
- The life cycle and contract scope and area projects are generally well-defined requiring less business and contract support.
- The Area Project Teams are more autonomous and require less business G&A support resources.

Identified Changes Affecting Project Skill Mix and Staffing

The primary program drivers that support the reductions shown below are:

- With excess staff in FY2004, a large document scanning project was initiated to transition many site record documents from facilities being closed to permanent storage. This project is nearing completion. This effort coupled with accelerated closure of operations significantly reduces future workloads in document control and business services areas. Both administrative exempt and nonexempt clerical positions are being reduced.
- The procurement function at the site is being resized to match the reductions in Area Project Activities. This contributed to substantial reductions in the Business Services Exempt Category and also substantial nonexempt reductions.
- There are redundancies in the functionality of program planning, project controls and finance organizations across the site and in every project. There are several Six Sigma Process Improvement Projects (PIPs) currently underway or planned to eliminate redundancies and overlaps in these functions. Improved efficiencies will result in substantial reductions in the Business Services sand Support exempt categories.

The remaining reductions have resulted from streamlining of all of the remaining overhead functional areas. The combination of these actions will support a 16% reduction from the October 2004 staffing levels to early FY2005 staffing levels for Site Overhead.